

2025 BOC WORK SESSION CHANGES

County of Leelanau

Period Ending Date: July 31, 2024

Account Name	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Fund 101 General Fund								
Fiscal Year 2024								
Dept Total	14,137,187.26	14,858,854.61	17,712,401.08	4,261,323.06	17,575,072.00	16,539,326.00	17,554,603.00	_____
Board of Commissioners Dept Total	587,705.14	914,530.03	1,359,052.57	770,254.74	1,099,253.00	840,536.00	844,421.00	_____
Attorney/Legal Fees Dept Total	78,194.83	80,656.96	85,278.20	46,825.94	88,700.00	88,700.00	84,500.00	_____
NW Mich. Council of Govt's Dept Total	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	_____
Sheriff Dept Total	2,216,864.38	2,401,244.91	2,545,822.38	1,637,007.59	2,768,929.00	2,696,807.00	2,933,981.00	_____
Emergency Services Council Dept Total	0.00	0.00	0.00	0.00	100.00	100.00	100.00	_____
Marine Division Dept Total	78,886.32	145,944.47	224,891.75	55,123.34	105,527.00	96,227.00	96,448.00	_____
Secondary Road Patrol Dept Total	103,829.30	92,571.17	94,921.76	66,646.87	111,648.00	111,648.00	132,385.00	_____
TNT Program Dept Total	100,627.08	95,370.31	100,175.58	55,414.80	116,789.00	116,789.00	122,080.00	_____
Suttons Bay Village Officer Dept Total	81,106.60	81,252.60	85,485.41	49,829.03	98,590.00	98,590.00	102,053.00	_____
Leelanau Twp Officer Dept Total	99,198.30	90,255.99	104,375.45	58,561.60	119,302.00	119,302.00	105,476.00	_____
Jail Division Dept Total	2,084,558.91	2,184,126.64	2,343,840.11	1,451,765.30	2,445,351.00	2,371,351.00	2,377,882.00	_____
Emergency Services Dept Total	269,588.74	388,484.11	1,356,881.24	540,808.98	572,420.00	104,853.00	115,327.00	_____
Disaster Contingency Dept Total	0.00	0.00	0.00	0.00	500.00	500.00	500.00	_____
Animal Control Dept Total	93,709.92	99,410.84	106,814.72	61,060.85	116,400.00	112,876.00	112,464.00	_____
Prosecuting Attorney Dept Total	566,249.40	633,848.21	697,116.38	418,633.53	700,353.00	700,353.00	756,593.00	_____
PA Family Support Dept Total	69,289.06	76,576.88	89,273.31	55,905.26	96,434.00	96,434.00	102,420.00	_____
Victims Services Dept Total	82,229.57	89,183.10	90,317.39	52,567.04	97,280.00	97,280.00	105,762.00	_____
Circuit Court Dept Total	196,353.24	239,557.72	286,798.70	116,357.36	244,673.00	244,673.00	252,676.00	_____
Circuit Court - Family Dept Total	235,279.50	257,554.40	279,528.78	170,476.59	322,925.00	303,925.00	264,924.00	_____
Friend of the Court Dept Total	22,500.00	45,000.00	33,750.00	22,500.00	48,600.00	45,000.00	52,000.00	_____
Law Library Dept Total	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	_____
Jury Commission Dept Total	10,812.41	15,357.22	11,163.13	11,780.65	19,048.00	19,048.00	20,943.00	_____
Cir Ct - Family Vol. Dept Total	625.00	0.00	0.00	0.00	800.00	800.00	800.00	_____
Circuit Court Juvenile Off. Dept Total	125,137.44	159,105.96	121,751.25	52,743.25	84,829.00	84,829.00	87,645.00	_____
Family Coordinating Council Dept Total	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	_____
Circuit Court Child Care Dept Total	183,670.50	183,671.50	275,505.75	121,070.00	242,140.00	242,140.00	217,402.00	_____
District Court Dept Total	456,153.12	379,244.11	439,962.27	211,350.75	403,337.00	403,337.00	427,404.00	_____
Probate Court Dept Total	366,997.91	429,447.65	462,655.56	286,924.06	493,096.00	474,096.00	480,226.00	_____
Apportionment Commission Dept Total	109.65	0.00	0.00	0.00	0.00	0.00	0.00	_____
Elections Dept Total	30,496.46	78,413.27	33,588.33	144,371.60	231,297.00	231,297.00	49,216.00	_____
County Clerk Dept Total	447,085.68	570,950.37	674,131.93	408,676.91	675,700.00	675,700.00	704,392.00	_____

2025 BOC WORK SESSION CHANGES

County of Leelanau

Period Ending Date: July 31, 2024

Account Name	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Circuit Court Clerk Dept Total	13,341.60	15,561.98	15,773.91	12,301.76	29,718.00	29,718.00	29,732.00	
Treasurer Dept Total	340,755.04	358,912.68	400,262.67	234,817.50	409,675.00	409,675.00	423,190.00	
Register of Deeds Dept Total	308,174.88	392,151.79	429,985.58	270,977.22	442,072.00	442,072.00	440,625.00	
Plat Board Dept Total	0.00	0.00	0.00	0.00	496.00	496.00	496.00	
Equalization Dept Total	400,824.00	445,816.63	449,739.00	267,593.41	501,109.00	501,109.00	520,106.00	
Remonumentation Grant Dept Total	27,357.35	33,880.49	39,273.00	0.00	31,996.00	40,273.00	31,996.00	
Public Health Dept Total	338,271.00	347,935.00	331,684.00	165,842.00	331,784.00	331,784.00	331,784.00	
Substance Abuse Dept Total	48,923.68	53,203.39	71,274.20	16,449.20	46,000.00	57,500.00	60,593.00	
Ambulance Services Dept Total	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
Medical Examiner Dept Total	85,308.85	93,416.81	84,712.00	50,653.00	107,374.00	107,374.00	106,152.00	
Mental Health Dept Total	139,700.00	139,700.00	139,700.00	104,775.00	139,700.00	139,700.00	139,700.00	
Dept. of Human Services Dept Total	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
Veterans Burial Dept Total	2,400.00	900.00	350.00	600.00	10,800.00	10,800.00	10,800.00	
American Legion Dept Total	3,811.75	1,134.10	1,832.00	1,859.44	3,000.00	3,000.00	3,000.00	
Veterans Affairs Dept Total	56,324.00	56,324.00	59,990.00	56,647.00	59,990.00	59,990.00	62,346.00	
Veterans Service Dept Total	7,241.50	20,928.62	9,752.00	8,775.30	43,125.00	0.00	0.00	
Soldiers & Sailors Relief Dept Total	0.00	0.00	6,000.00	5,000.00	10,000.00	5,000.00	10,000.00	
Co-op Extension Dept Total	269,291.36	277,030.12	291,996.57	189,834.27	291,963.00	291,963.00	285,183.00	
Soil Conservation Dept Total	65,091.00	72,248.00	83,583.00	50,687.25	83,583.00	83,583.00	94,375.00	
Planning Dept. Dept Total	263,752.52	296,695.77	311,280.63	164,167.67	329,240.00	329,240.00	289,618.00	
Planning Commission Dept Total	5,016.24	3,196.69	7,433.03	2,973.09	15,440.00	15,440.00	15,465.00	
Drain Commissioner Dept Total	84,485.53	77,063.87	167,068.64	99,502.93	100,725.00	75,705.00	79,706.00	
Water Quality Dept Total	0.00	2,426.27	1,539.86	3,825.43	7,450.00	7,450.00	7,500.00	
Accounting Dept Total	179,318.40	197,779.76	218,620.55	135,237.32	222,841.00	222,841.00	395,619.00	
County Audit Dept Total	50,900.00	55,500.00	58,900.00	61,200.00	64,300.00	64,300.00	85,000.00	
Insurance Dept Total	226,299.00	224,771.00	238,434.00	249,058.00	249,058.00	238,434.00	250,000.00	
Bonds Dept Total	7,459.25	9,214.00	9,315.75	8,013.25	9,000.00	9,000.00	9,400.00	
Unemployment Comp. Dept Total	364.00	2,108.28	3,663.00	0.00	5,000.00	5,000.00	5,000.00	
Workers Comp. Ins. Dept Total	55,630.00	59,478.50	59,930.50	15,313.50	51,178.00	61,254.00	65,000.00	
Internal Services Dept Total	500,000.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	
Parks & Recreation Dept Total	195,479.69	204,162.97	128,450.47	89,553.60	131,345.00	186,345.00	273,464.00	
Budgeted Fund Transfers Dept Total	1,138,868.96	1,213,140.90	1,387,615.00	723,693.88	1,322,138.00	1,177,438.00	1,244,133.00	
Debt Service Transfer Out Dept Total	454,700.00	399,204.00	426,643.00	463,097.00	463,097.00	463,097.00	467,046.00	
Contingency Dept Total	0.00	0.00	0.00	0.00	465,300.00	500,000.00	975,000.00	
Revenues Total	14,137,187.26	14,858,854.61	17,712,401.08	4,261,323.06	17,575,072.00	16,539,326.00	17,554,603.00	
Expenses Fund Total	13,888,802.06	15,068,098.04	17,623,338.31	10,354,558.06	17,575,072.00	16,539,326.00	17,554,603.00	

2025 BOC WORK SESSION CHANGES

County of Leelanau

Period Ending Date: July 31, 2024

Account Name	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Net (Rev/Exp)	248,385.20	-209,243.43	89,062.77	-6,093,235.00	0.00	0.00	0.00	0.00
Grand Total for Revenues	14,137,187.26	14,858,854.61	17,712,401.08	4,261,323.06	17,575,072.00	16,539,326.00	17,554,603.00	0.00
Grand Total for Expenses	13,888,802.06	15,068,098.04	17,623,338.31	10,354,558.06	17,575,072.00	16,539,326.00	17,554,603.00	0.00
Grand Total Net Rev/Exp	248,385.20	-209,243.43	89,062.77	-6,093,235.00	0.00	0.00	0.00	0.00